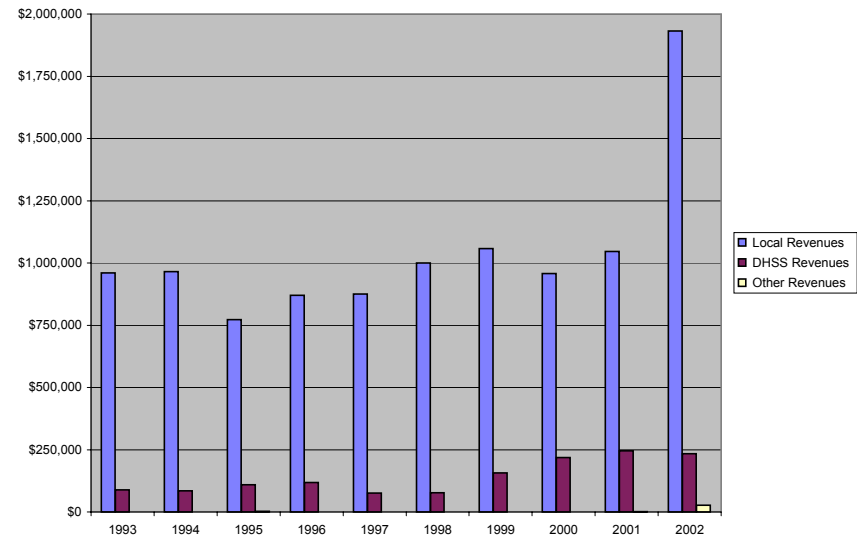


## Independence City Health Department

| COUNTY<br>Fiscal Year                   | Revenue Source | Independence<br>2002 | Percent of<br>Agency's<br>Total | Jurisdiction<br>80,001 - Over<br>Average Percent | Statewide<br>2002 Average<br>Percentage |
|---|----------------|----------------------|---------------------------------|--|---|
| <b>Beginning Balance</b>                |                | \$0                  | 0.00%                           |  |   |
| <b>Local Revenues</b>                   |                |                      |                                 |  |   |
| Taxes                                   |                | \$1,931,822          | 88.09%                          | 52.55%   | 42.99%                                  |
| Interest                                |                | \$0                  | 0.00%                           | 0.76%  | 0.95%                                   |
| Vital Records                           |                | \$0                  | 0.00%                           | 3.50%  | 3.02%                                   |
| Donations                               |                | \$0                  | 0.00%                           | 0.06%  | 0.36%                                   |
| Fees                                    |                | \$0                  | 0.00%                           | 5.48%  | 4.09%                                   |
| Other                                   |                | \$0                  | 0.00%                           | 3.23%  | 3.41%                                   |
| <b>Total Local Revenues</b>             |                | \$1,931,822          | 88.09%                          | 65.58%   | 54.82%                                  |
| <b>DHSS Revenues</b>                    |                |                      |                                 |  |   |
| Core Public Health                      | State          | \$120,554            | 5.50%                           | 2.41%  | 4.83%                                   |
| Family Planning                         | State          | \$0                  | 0.00%                           | 0.27%  | 0.98%                                   |
| Family Planning                         | Federal        | \$0                  | 0.00%                           | 0.19%  | 0.40%                                   |
| MCH                                     | Federal        | \$53,810             | 2.45%                           | 1.64%  | 2.09%                                   |
| School Health Grants                    | State          | \$0                  | 0.00%                           | 0.07%  | 0.32%                                   |
| WIC Administration                      | Federal        | \$0                  | 0.00%                           | 2.11%  | 4.56%                                   |
| Child Care Inspections                  | State          | \$0                  | 0.00%                           | 0.00%  | 0.00%                                   |
| Child Care Inspections                  | Federal        | \$4,640              | 0.21%                           | 0.11%  | 0.17%                                   |
| Child Care Nurse Consultant             | Federal        | \$478                | 0.02%                           | 0.11%  | 0.14%                                   |
| AIDS Funding                            | State          | \$0                  | 0.00%                           | 0.30%  | 0.18%                                   |
| AIDS Funding                            | Federal        | \$0                  | 0.00%                           | 8.17%  | 5.12%                                   |
| Regional ER Planning                    | Federal        | \$0                  | 0.00%                           | 0.18%  | 0.29%                                   |
| Breast & Cervical Cancer (State)        | State          | \$0                  | 0.00%                           | 0.01%  | 0.16%                                   |
| Breast & Cervical Cancer (Federal)      | Federal        | \$0                  | 0.00%                           | 0.15%  | 0.24%                                   |
| Health Promotion                        | State          | \$0                  | 0.00%                           | 0.00%  | 0.06%                                   |
| Health Promotion                        | Federal        | \$0                  | 0.00%                           | 0.41%  | 0.30%                                   |
| Multicounty Health Educator             | Federal        | \$29,359             | 1.34%                           | 0.03%  | 0.20%                                   |
| Other DHSS                              | State          | \$14,594             | 0.67%                           | 0.81%  | 1.05%                                   |
| Other DHSS                              | Federal        | \$6,739              | 0.31%                           | 3.56%  | 2.97%                                   |
| Other DHSS                              | Other Sources  | \$3,823              | 0.17%                           | 0.00%  | 0.00%                                   |
| <b>Total DHSS Federal</b>               |                | \$95,026             | 4.33%                           | 16.65%   | 16.50%                                  |
| <b>Total DHSS State</b>                 |                | \$135,148            | 6.16%                           | 3.87%  | 7.59%                                   |
| <b>Total DHSS Other</b>                 |                | \$3,823              | 0.17%                           | 0.00%  | 0.00%                                   |
| <b>Total DHSS Combined Revenues</b>     |                | \$233,997            | 10.67%                          | 20.52%   | 24.09%                                  |
| <b>Other Revenues</b>                   |                |                      |                                 |  |   |
| Home Health                             |                | \$0                  | 0.00%                           | 0.44%  | 5.32%                                   |
| Home Maker                              |                | \$0                  | 0.00%                           | 0.10%  | 3.81%                                   |
| Medicaid - (Non-Home Health)            |                | \$0                  | 0.00%                           | 1.22%  | 2.18%                                   |
| MC+ (Non-Home Health)                   |                | \$0                  | 0.00%                           | 1.78%  | 1.31%                                   |
| Family Planning Title X                 |                | \$0                  | 0.00%                           | 0.15%  | 0.17%                                   |
| Other State Departments                 |                | \$0                  | 0.00%                           | 0.85%  | 0.74%                                   |
| Medicare - (Non-Home Health)            |                | \$0                  | 0.00%                           | 0.21%  | 0.49%                                   |
| Private 3rd Party (Non-Home Health)     |                | \$0                  | 0.00%                           | 0.22%  | 0.27%                                   |
| Other                                   |                | \$27,215             | 1.24%                           | 8.93%  | 6.78%                                   |
| <b>Total Other Revenue</b>              |                | \$27,215             | 1.24%                           | 13.90%   | 21.09%                                  |
| <b>Total Revenue All Sources</b>        |                | \$2,193,034          | 100.00%                         | 100.00%  | 100.00%                                 |
| <b>Expenditures</b>                     |                |                      |                                 |  |   |
| Salaries/Wages                          |                | \$1,369,450          | 62.45%                          | 46.63%   | 51.12%                                  |
| Contract Services                       |                | \$182,338            | 8.31%                           | 21.27%   | 15.46%                                  |
| Supplies/Equipment                      |                | \$127,093            | 5.80%                           | 9.80%  | 9.33%                                   |
| Fringe Benefits                         |                | \$359,989            | 16.42%                          | 11.88%   | 11.99%                                  |
| Travel                                  |                | \$13,902             | 0.63%                           | 0.56%  | 1.25%                                   |
| Utilities/Rent                          |                | \$23,810             | 1.09%                           | 1.19%  | 1.64%                                   |
| Election Costs                          |                | \$0                  | 0.00%                           | 0.00%  | 0.06%                                   |
| Capital Expenditures                    |                | \$36,354             | 1.66%                           | 2.40%  | 2.74%                                   |
| Other                                   |                | \$80,098             | 3.65%                           | 6.26%  | 6.40%                                   |
| <b>Total Expenditures</b>               |                | \$2,193,034          | 100.00%                         | 100.00%  | 100.00%                                 |
| <b>Accrual Adjustment (+ -)</b>         |                | \$0                  |                                 |  |   |
| <b>Ending Balance</b>                   |                | \$0                  |                                 |  |   |
| Population                              |                | 113,288              |                                 |  |   |
| <b>Per Capita Public Health Revenue</b> |                | \$19.12              |                                 |  |   |

Fiscal year July 1-June 30

Independence City Revenue Comparison 1993 - 2002



Independence - 2002 DHSS Revenue

